

Item	Consideration	GF impact	BSEP E1 - Teaching Support	BSEP E1 - Student Support	BSEP Meas. A one-time (Program Support)	BSEP Meas. A one-time (Other Resources)	LCAP Adjustments	NOTES
BTA .5 Admin	\$70,000	-\$70,000					\$70,000	
BTA .5 Counselor	\$40,000	-\$40,000		\$40,000				<i>instead of LCAP</i>
Dean of Attendance	\$134,387	-\$134,387			\$134,387			<i>instead of LCAP</i>
OFEE site staff	\$303,000	-		-\$244,000		-\$59,000	\$303,000	<i>from BSEP to LCAP</i>
OFEE supervisor	\$127,000	-		-\$127,000	move here?		or here?	<i>if to LCAP, what reduced?</i>
U9 Support	\$300,000	-\$300,000	\$300,000					
Direct Support-CSR	\$200,000	-\$200,000	\$200,000					<i>estimated increase</i>
TIPP	\$50,000	-	-\$50,000					
CTE Coordinator	\$145,000	-\$145,000			\$145,000			
BHS Counselors	\$200,000	-\$200,000			\$200,000			
Consultants	\$33,750	-\$9,500			\$9,500			<i>CTE</i>
McKinney Vento	\$100,000	-\$100,000					\$100,000	<i>instead of cut</i>
IB .4 Coordinator	\$40,000	-\$40,000	\$40,000					<i>instead of cut or in carryover</i>
Math Coaches	\$170,000	-		\$170,000			-\$170,000	<i>from LCAP to BSEP</i>
Lit Coaches	\$270,000	-		\$270,000			-\$270,000	<i>from LCAP to BSEP</i>
EL Staffing adjust	\$60,000						-\$60,000	<i>possible reduction</i>
<b>NET considerations</b>								
sum of shifts		\$1,236,137	\$490,000	\$109,000	\$488,887	-\$59,000	-\$27,000	
		<i>BSEP E1</i>		\$599,000				